

Park and Recreation

AFTER-SCHOOL PROGRAMS

The facilities offer school pick-ups at designated elementary schools, homework assistance and tutoring, active and quiet games, recreational activities (i.e. chess program), seasonal swimming, arts and crafts, specialized activities and classes (i.e. eco adventures/interpretive, naturalist programs), field trips, special events, outings to the University of Miami football, baseball, basketball games, and "Arts in the Park Program" introduction to professional arts instruction (i.e. dance, visual arts, music). The programs include afterschool programs, spring/winter camps, and holiday camps.

SERVICE AREA

Countywide

TARGET POPULATION

Gender:	Male and Female	Age:	Children (6-12) and Youth (13-18)
Special Population:	Disabled; Low Income; Single Parents		

ELIGIBILITY

Client Eligibility Requirements:	First grader or at least 6 years old to age 14		
Geographic Criteria:	N/A		
Economical/Financial Criteria:	N/A	Other:	Fees; Fee Reduction Program is available

COLLABORATIVE PARTNERS

N/A

PROGRAM GOAL(S)

The objective of the after-school program offers a holistic recreational, athletic, and cultural development program in a structured and supervised environment.

PERFORMANCE MEASURES

	Quantity	Quality
	I. What We Do	II. How Well We Do It
Effort/ Output	* 2,104 children were registered in the After School Program in FY 04-05	* Retention of children from previous year enrollment
	III. How Much Change	IV. Quality of Change
Effort/ Outcome	* Number of children receiving homework assistance	* Percentage of parents indicating that children completed and displayed an improved attitude towards homework

FUNDING SOURCE(S)

Grant Funding:	No	
Funding Source:	County; Weekly Fees	
Matching Requirements:	No	Required Match: N/A
Minimum Required Match:	N/A	
Maintenance of Effort Requirements:	No	Funding Cycle: October 1 - September 30

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

Revenue Summary	Actual FY 02-03	Actual FY 03-04	Budgeted FY 04-05	Budgeted FY 05-06	Changed from FY 04-05
Federal	\$0	\$0	\$0	\$0	\$0
State	\$0	\$0	\$0	\$0	\$0
County: General Fund Subsidy	\$741,255	\$847,000	\$860,200	\$988,000	\$127,800
County: Intrafund Transfers	\$325,900	\$0	\$0	\$0	\$0
Other: Fees	\$0	\$452,000	\$531,000	\$496,000	(\$35,000)
Total	\$1,067,155	\$1,299,000	\$1,391,200	\$1,484,000	\$92,800

Expenditure Summary

Salaries and Benefits	\$977,605	\$1,247,000	\$1,335,600	\$1,437,000	\$101,400
Services and Supplies	\$89,550	\$52,000	\$55,600	\$47,000	(\$8,600)
Contracted Service Providers	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,067,155	\$1,299,000	\$1,391,200	\$1,484,000	\$92,800

Total Positions	70.00	46.00	47.00	51.00	4.00
Number of Children Served	1,146	2,251	2,104	2,140	36

Total positions for FY 02-03 were part-time positions

CBO ACCESS

CBO Access to Funding Source: No

Funding Provided to CBOs No

Park and Recreation

DEERING ESTATE KID'S CAMP

The Deering Estate Kid's Camp, offered in summer, winter, spring, and teacher work days offers educational and recreational experiences to children, utilizing the natural and historical resources of the Deering Estate. Campers enroll for two-week sessions (Summer) and one-day activities during the school year. Activities are hands-on/active exploration of historic, natural, and archeological resources of the Park, combined with recreational and themed crafts. Campers participate in age appropriate activities such as an archeology dig, canoeing to an offshore island/bird rookery, and snorkeling. Microscopes and scientific gauges are used to study the flora and fauna and atmospheric and soil conditions. A computer lab is also used to facilitate data gathering and research.

SERVICE AREA

Countywide

TARGET POPULATION

Gender:	Male and Female	Age:	Children (6-12)
Special Population:	N/A		

ELIGIBILITY

Client Eligibility Requirements:	All children between the ages of 7 and 14		
Geographic Criteria:	N/A		
Economical/Financial Criteria:	N/A	Other:	Fees; Fee Reduction Program is available

COLLABORATIVE PARTNERS

N/A

PROGRAM GOAL(S)

The program goal of the Deering Estate Kid's Camp is to offer an educational and recreational experience to children, utilizing the natural and historical resources of the Deering Estate.

PERFORMANCE MEASURES

	Quantity	Quality
	I. What We Do	II. How Well We Do It
Effort/ Output	* 217 children registered - 190 for summer program and 27 for winter/spring program – in FY 04-05	* Repeat enrollments
	III. How Much Change	IV. Quality of Change
Effort/ Outcome	* Number of children receiving educational and recreational camps	* Percentage of parents and children indicating an overall satisfactory response

FUNDING SOURCE(S)

Grant Funding:	No	
Funding Source:	County; Weekly Fees	
Matching Requirements:	N/A	Required Match: N/A
Minimum Required Match:	N/A	
Maintenance of Effort Requirements:	N/A	Funding Cycle: October 1 - September 30

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

Revenue Summary	Actual FY 02-03	Actual FY 03-04	Budgeted FY 04-05	Budgeted FY 05-06	Changed from FY 04-05
Federal	\$0	\$0	\$0	\$0	\$0
State	\$0	\$0	\$0	\$0	\$0
County: General Fund	\$0	\$5,000	\$8,500	\$10,000	\$1,500
Other: Private and Fees	\$28,646	\$40,000	\$38,200	\$40,000	\$1,800
Total	\$28,646	\$45,000	\$46,700	\$50,000	\$3,300

Expenditure Summary					
Salaries and Benefits	\$18,416	\$35,000	\$36,400	\$39,000	\$2,600
Services and Supplies	\$10,230	\$10,000	\$10,300	\$11,000	\$700
Contracted Service Providers	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$28,646	\$45,000	\$46,700	\$50,000	\$3,300

Total Positions	6.00	6.00	6.00	6.00	0.00
Number of Children Served	162	165	217	220	3

CBO ACCESS

CBO Access to Funding Source: No

Funding Provided to CBOs No

Park and Recreation

LEARN TO SWIM PROGRAM

All of the Park and Recreation Learn to Swim Program classes are conducted by Water Safety Instructors who are certified by the American Red Cross. The program is comprised of seven courses for children ages 6 years and older, a tiny tot course for children ages 3 to 5 years old.

SERVICE AREA

Countywide

TARGET POPULATION

Gender:	Male and Female	Age:	All Ages (0-18)
Special Population:	Single Parents; Disabled; Low Income		

ELIGIBILITY

Client Eligibility Requirements:	Young children must be potty trained		
Geographic Criteria:	N/A		
Economical/Financial Criteria:	N/A	Other:	N/A

COLLABORATIVE PARTNERS

N/A

PROGRAM GOAL(S)

The objective of the Learn to Swim program is to teach aquatic and safety skills in a logical progression.

PERFORMANCE MEASURES

	Quantity		Quality	
	I. What We Do		II. How Well We Do It	
Effort/ Output	* 11,175 children were registered in the Learn-to-Swim Program in FY 04-05		* Number of children that advance to the next level	
Effort/ Outcome	III. How Much Change		IV. Quality of Change	
	* Number of children receiving swim lessons		* Percentage of parents satisfied with the program	

FUNDING SOURCE(S)

Grant Funding:	No		
Funding Source:	County		
Matching Requirements:	N/A	Required Match:	N/A
Minimum Required Match:	N/A		
Maintenance of Effort Requirements:	N/A	Funding Cycle:	October 1 - September 30

**RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS**

Revenue Summary	Actual FY 02-03	Actual FY 03-04	Budgeted FY 04-05	Budgeted FY 05-06	Changed from FY 04-05
Federal	\$0	\$0	\$0	\$0	\$0
State	\$0	\$0	\$0	\$0	\$0
County (General Fund)	\$353,993	\$360,000	\$385,600	\$411,000	\$25,400
Other	\$0	\$0	\$0	\$0	\$0
Total	\$353,993	\$360,000	\$385,600	\$411,000	\$25,400

Expenditure Summary					
Salaries and Benefits	\$279,655	\$284,000	\$304,600	\$389,000	\$84,400
Services and Supplies	\$74,338	\$76,000	\$81,000	\$22,000	(\$59,000)
Contracted Service Providers	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$353,993	\$360,000	\$385,600	\$411,000	\$25,400

Total Positions	17.00	17.00	17.00	15.00	(2)
Number of Children Served	9,076	8,614	11,175	11,300	125

New allocation methodology used by department to estimate resource allocation and service statistics beginning in FY 04-05

The number of children served for FY 02-03 and FY 03-04 are calculated estimates

CBO ACCESS

CBO Access to Funding Source: No

Funding Provided to CBOs No



Park and Recreation

SPORTS DEVELOPMENT PROGRAM

Miami-Dade Park and Recreation Sports Development Program operates in selected parks on a rotating schedule which offers sports such as: flag football, volley ball, basketball, softball, baseball, track and field, soccer, tennis, and fencing.

SERVICE AREA

Countywide

TARGET POPULATION

Gender:	Male and Female	Age:	Children (6-12) and Youth (13-18)
Special Population:	Disabled; Low Income; Single Parents		

ELIGIBILITY

Client Eligibility Requirements:	Ages 6-14. Children are required to be in the first grade or at least 6 years old		
Geographic Criteria:	N/A		
Economical/Financial Criteria:	N/A	Other:	N/A

COLLABORATIVE PARTNERS

N/A

PROGRAM GOAL(S)

The goal of the Sports Development Program is training in sports fundamentals and athletic competition.

PERFORMANCE MEASURES

	Quantity		Quality	
	I. What We Do		II. How Well We Do It	
Effort/ Output	* 2,172 children were registered in the Sports Development Program in FY 04-05		* Retention of children from previous year enrollment	
	III. How Much Change		IV. Quality of Change	
Effort/ Outcome	* Number of children with improved skills and knowledge of sports * Number of children participating in extracurricular activities at school and other organized sporting activities		* Percentage of children with improved skills and knowledge of sports * Percentage of children participating in extracurricular activities at school and other organized sporting activities	

FUNDING SOURCE(S)

Grant Funding: No

Funding Source: County

Matching Requirements: N/A

Minimum Required Match: N/A

Maintenance of Effort Requirements: N/A

Required Match: N/A

Funding Cycle: October 1 - September 30

**RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS**

Revenue Summary	Actual FY 02-03	Actual FY 03-04	Budgeted FY 04-05	Budgeted FY 05-06	Changed from FY 04-05
Federal	\$0	\$0	\$0	\$0	\$0
State	\$0	\$0	\$0	\$0	\$0
County (General Fund)	\$766,433	\$840,297	\$1,127,000	\$1,206,000	\$79,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$766,433	\$840,297	\$1,127,000	\$1,206,000	\$79,000

Expenditure Summary					
Salaries and Benefits	\$714,935	\$794,397	\$1,003,400	\$1,073,300	\$69,900
Services and Supplies	\$51,498	\$45,900	\$123,600	\$132,700	\$9,100
Contracted Service Providers	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$766,433	\$840,297	\$1,127,000	\$1,206,000	\$79,000

Total Positions	62.00	68.00	31.00	34.00	3.00
Number of Children Served	2,352	2,057	2,172	2,200	28

New allocation methodology used by department to estimate resource allocation and service statistics beginning in FY 04-05

Positions for FY 02-03 and FY 03-04 are part-time positions

CBO ACCESS

CBO Access to Funding Source: No

Funding Provided to CBOs No



Park and Recreation

SUMMER PROGRAM

The Miami-Dade County Park and Recreation Summer Camps help children unleash their creativity through supervised: sports, games, swimming, arts and craft, drama and music, special events, exciting field trips, and more.

SERVICE AREA

Countywide

TARGET POPULATION

Gender:	Male and Female	Age:	Children (6-12) and Youth (13-18)
Special Population:	Disabled; Low Income; Single Parents		

ELIGIBILITY

Client Eligibility Requirements:	Children must be ages 6 - 14.		
Geographic Criteria:	N/A		
Economical/Financial Criteria:	N/A	Other:	Fees; Fee Reduction Program is available

COLLABORATIVE PARTNERS

Miami-Dade County Department of Human Services

PROGRAM GOAL(S)

To provide children with an outstanding and diversified recreational and cultural summer program.

PERFORMANCE MEASURES

	Quantity	Quality
	I. What We Do	II. How Well We Do It
Effort/ Output	* 9,887 children were registered in the Summer Camp Program in FY 04-05	* Retention of children from previous year enrollment
	III. How Much Change	IV. Quality of Change
Effort/ Outcome	* Number of children receiving recreational and cultural summer camps	* Percentage of parents and children indicating an overall satisfactory response

FUNDING SOURCE(S)

Grant Funding:	No	
Funding Source:	County; Weekly Fees	
Matching Requirements:	N/A	Required Match: N/A
Minimum Required Match:	N/A	
Maintenance of Effort Requirements:	N/A	Funding Cycle: October 1 - September 30

**RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS**

Revenue Summary	Actual FY 02-03	Actual FY 03-04	Budgeted FY 04-05	Budgeted FY 05-06	Changed from FY 04-05
Federal	\$0	\$0	\$0	\$0	\$0
State	\$0	\$0	\$0	\$0	\$0
County: General Fund	\$825,663	\$1,127,300	\$1,076,500	\$1,335,300	\$258,800
Other: Fees	\$2,195,167	\$1,984,700	\$1,987,500	\$1,932,100	(\$55,400)
Total	\$3,020,830	\$3,112,000	\$3,064,000	\$3,267,400	\$203,400

Expenditure Summary

Salaries and Benefits	\$2,416,664	\$2,489,600	\$2,451,200	\$2,417,600	(\$33,600)
Services and Supplies	\$604,166	\$622,400	\$612,800	\$849,800	\$237,000
Contracted Service Providers	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$3,020,830	\$3,112,000	\$3,064,000	\$3,267,400	\$203,400

Total Positions	100.00	84.00	86.00	87.00	1.00
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Number of Children Served	10,804	9,977	9,887	10,080	193
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New allocation methodology used by department to estimate resource allocation and service statistics beginning in FY 04-05

Number of children served for FY 02-03 and FY 03-04 are calculated estimates

CBO ACCESS

CBO Access to Funding Source: No

Funding Provided to CBOs No

Park and Recreation

YOUTH AND DISABILITY PROGRAMS (AFTER-SCHOOL AND SEASONAL CAMPS)

Children with disabilities are assessed by a certified Therapeutic Recreation Specialist for skill level and to create an individual evaluation. Goals direct program activities generally geared toward improving overall skills. Field trips, arts, music, and activities of daily living are offered in a goal-oriented environment.

SERVICE AREA

Countywide

TARGET POPULATION

Gender:	Male and Female	Age:	Children (6-12) and Youth (13-18)
Special Population:	Disabled; Low Income; Single Parents		

ELIGIBILITY

Client Eligibility Requirements:	Some type of developmental or physical disability		
Geographic Criteria:	N/A		
Economical/Financial Criteria:	N/A	Other:	N/A

COLLABORATIVE PARTNERS

N/A

PROGRAM GOAL(S)

To provide commensurate programs for children with disabilities.

PERFORMANCE MEASURES

	Quantity	Quality
	I. What We Do	II. How Well We Do It
Effort/ Output	* 313 children registered in FY 04-05	* Retention of children from previous year enrollment
	III. How Much Change	IV. Quality of Change
Effort/ Outcome	* Number of participants receiving training to improve their social, physical, cognitive, and community skills	* Percentage of parents that indicated their child benefited from Program by improving or learning new skills

FUNDING SOURCE(S)

Grant Funding:	No	
Funding Source:	County; Weekly Fees	
Matching Requirements:	N/A	Required Match: N/A
Minimum Required Match:	N/A	
Maintenance of Effort Requirements:	N/A	Funding Cycle: October 1 - September 30

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

Revenue Summary	Actual FY 02-03	Actual FY 03-04	Budgeted FY 04-05	Budgeted FY 05-06	Changed from FY 04-05
Federal	\$0	\$0	\$0	\$0	\$0
State	\$0	\$0	\$0	\$0	\$0
County: General Fund	\$858,085	\$447,300	\$455,300	\$665,600	\$210,300
Other: Fees	\$231,041	\$0	\$0	\$0	\$0
Total	\$1,089,126	\$447,300	\$455,300	\$665,600	\$210,300

Expenditure Summary					
Salaries and Benefits	\$882,916	\$366,800	\$373,300	\$545,800	\$172,500
Services and Supplies	\$206,210	\$80,500	\$82,000	\$119,800	\$37,800
Contracted Service Providers	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,089,126	\$447,300	\$455,300	\$665,600	\$210,300

Total Positions	16.00	17.00	19.00	18.00	(1)
Number of Children Served	4,779	0	313	240	(73)

Number of children served for FY 03-04 not available

CBO ACCESS

CBO Access to Funding Source: No

Funding Provided to CBOs No